
Transit Division

Appropriation: \$ 6,768,349

The City of Santa Fe Transit system is a public service that provides fixed route and complementary demand-responsive public transportation to the citizens of Santa Fe. The Transit Division is comprised of the Santa Fe Trails bus system and the Santa Fe Ride user subsidy paratransit program.

2003/04 Operational Highlights:

- Implemented a new farebox system to improve efficiency in revenue collection.
- Successfully completed phase 1 and implemented phase 2 of the Transit facility expansion project.
- Established eligibility and reporting requirements for the Welfare-to-Work (WtW) program and contracted with Rio Arriba County to provide WtW transportation services in the outlying Santa Fe County area.
- Completed bus stop assessment and implemented all recommended changes in accordance with the requirements of the Americans with Disabilities Act (ADA).
- Purchased necessary hardware and software for the computerized Paratransit eligibility, reservation, scheduling, dispatching and billing system.
- Completed public acquisition of the Santa Fe Southern Railway right-of-way.

2004/05 Goals and Objectives:

- Implement a new paratransit reservation and scheduling system.
- Continue and complete the downtown Transit study.
- Complete acquisition of the Santa Fe Southern Railway rail line.
- Enable universal public access to the compressed natural gas Fast Fuel station.
- Continue strategic planning for the Santa Fe regional service area, including phase 2 of the commuter rail project.

Budget Commentary:

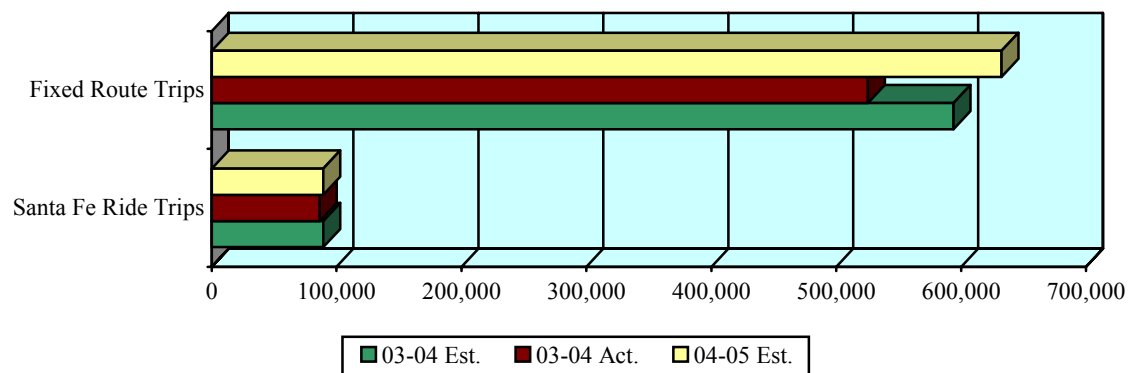
In FY 2004/05, funding for Transit Operations is primarily supported by the Transit Enterprise Fund (5400) in the amount of \$4,881,326. This provides funding for 84 staff members, operational costs, and capital outlay. Other major items include \$189,000 in maintenance costs for the transit fleet, \$194,350 to fuel the division's environment-friendly compressed natural gas (CNG) bus fleet, and \$179,901 for various types of insurance coverage.

The Transit Division also administers the Ridefinders Program (2304), which provides funding support in the amount of \$45,596 from a state grant and City/County matching funds. The Section 9 Grant Fund (2327) also

supports division activities, providing a total appropriation of \$941,874 from the federal (U.S. Dept. of Transportation) grant, City/County matching funds and gross receipts tax revenues to subsidize the Santa Fe Ride Program. The Welfare-to-Work program (5409) grant of \$899,553 provides funding for one full-time employee and the remainder of the division's resources; this grant assists low-income program participants in finding transportation to their jobs.

Revenues to support Transit Operations are received through farebox collections - \$350,000; federal, state and other grants - \$2,071,112; gross receipts taxes - \$4,495,935; and miscellaneous revenues and interest - \$189,622.

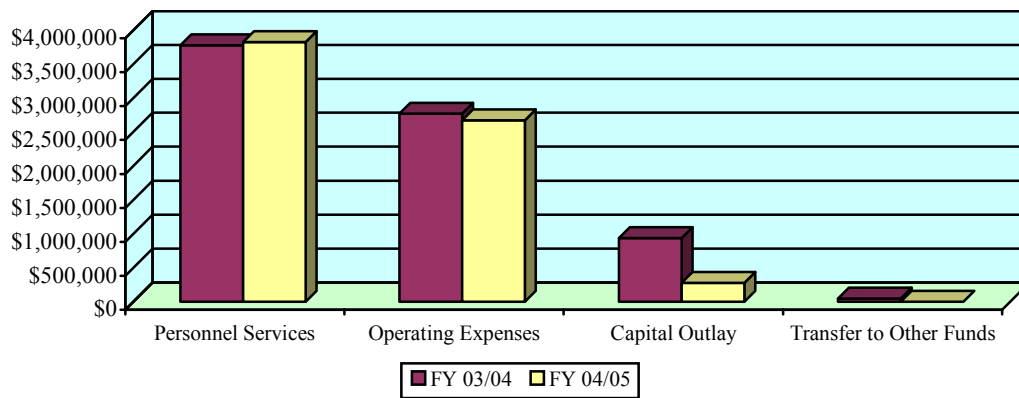
<u>Standard Program Measurements:</u>	<u>03/04 EST.</u>	<u>03/04 ACTUAL</u>	<u>04/05 EST.</u>
1. Transit bus ridership (fixed route)	594,000	525,364	632,428
2. On-time performance (fixed route)	96.77%	97.76%	87.57%
3. Santa Fe Ride program trips	89,385	86,677	89,385
4. Ridefinders van pool matches	50	74	50
5. CNG (gallon equivalents) sold – fast fuel station	4,000	5,425	5,604



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Transit Division Director	1 – EX	1 – EX
Assistant Transit Director	1 – TCF	1 – TCF
Administrative Secretary	2 – TCF	2 – TCF
Administrative Supervisor	1 – TCF	1 – TCF
Contract Administrator	1 – TCF	1 – TCF
Custodian	1 – TCF	1 – TCF
Dispatcher	3 – TCF	3 – TCF
Equipment Service Worker	6 – TCF	6 – TCF
Fleet Section Manager	1 – TCF	1 – TCF
Heavy Equipment Mechanic	4 – TCF	4 – TCF
Mechanic Supervisor	1 – TCF	1 – TCF

Planner Supervisor	1 – TCF	1 – TCF
Project Specialist	1 – TCF	1 – TCF
Sign Technician Senior	1 – TCF	1 – TCF
Transit Operations Line Supervisor	4 – TCF	4 – TCF
Transit Operations Manager	1 – TCF	1 – TCF
Transit Operator	46 – TCF	46 – TCF
Transit Operator	6 – TPT	6 – TPT
Transit Operator Manager	1 – TCF	1 – TCF
Transit Specialist	<u>1</u> – TCF	<u>1</u> – TCF
TOTAL:	84	84

EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 3,773,792	\$ 3,822,733
Operating Expenses	2,768,577	2,668,716
Capital Outlay	938,532	276,900
Transfer to Other Funds	<u>49,184</u>	<u>0</u>
TOTAL:	\$ 7,530,085	\$ 6,768,349